

Budget worksheet 2 - Scenario 2 - Recommended Budget

Washoe County Regional Communication System Fiscal Year 2026 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY26 Washoe County Regional Communications System Budget Comparison FY25 vs FY26	Active Radio Count Comparison - by budget fiscal year						Operations Contribution Comparison						FY25 to FY26 Difference from Operations + 10%			
	FY24/25	FY25/26 Budget				Radio Count increase or decrease	FY24/25		FY25/26							
							Operations Finalized	FY25 Payment: 10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	Plus 20% to Infrastructure	Operations Only Difference	Plus 5% to Infrastructure	Plus 10% to Infrastructure	Plus 20% to Infrastructure
		EDACS	P25	BEON	Total											
Nevada Air National Guard	30	40			40.0	10.0	\$8,798.32	\$9,678.15	\$12,639.82	\$ 13,271.81	\$ 13,903.80	\$ 15,167.78	\$2,961.67	\$3,593.66	\$4,225.65	\$5,489.63
Reno-Tahoe Airport Authority	277	227	42		269.0	(8.0)	\$81,237.78	\$89,361.56	\$85,002.77	\$ 89,252.91	\$ 93,503.05	\$ 102,003.33	(\$4,358.78)	(\$108.64)	\$4,141.50	\$12,641.77
Drug Enforcement Administration	26	11			11.0	(15.0)	\$7,625.21	\$8,387.73	\$3,475.95	\$ 3,649.75	\$ 3,823.54	\$ 4,171.14	(\$4,911.78)	(\$4,737.98)	(\$4,564.18)	(\$4,216.59)
Federal Bureau of Investigations	37	31			31.0	(6.0)	\$10,851.26	\$11,936.38	\$9,795.86	\$ 10,285.65	\$ 10,775.44	\$ 11,755.03	(\$2,140.52)	(\$1,650.73)	(\$1,160.94)	(\$181.35)
Incline Village General Improvement District	4	3			3.0	(1.0)	\$1,173.11	\$1,290.42	\$947.99	\$ 995.39	\$ 1,042.78	\$ 1,137.58	(\$342.43)	(\$295.03)	(\$247.63)	(\$152.84)
North Lake Tahoe Fire Protection District	101	66			66.0	(35.0)	\$29,620.99	\$32,583.09	\$20,855.70	\$ 21,898.48	\$ 22,941.27	\$ 25,026.84	(\$11,727.40)	(\$10,684.61)	(\$9,641.83)	(\$7,556.26)
Carson City Fire Department	9	2			2.0	(7.0)	\$2,639.49	\$2,903.44	\$631.99	\$ 663.59	\$ 695.19	\$ 758.39	(\$2,271.45)	(\$2,239.85)	(\$2,208.25)	(\$2,145.05)
Nevada Shared Radio System	1602	1711			1,711.0	109.0	\$469,830.04	\$516,813.04	\$540,668.21	\$ 567,701.62	\$ 594,735.03	\$ 648,801.85	\$23,855.16	\$50,888.57	\$77,921.98	\$131,988.80
Pyramid Lake Paiute Tribe	87	81			81.0	(6.0)	\$25,515.11	\$28,066.63	\$25,595.63	\$ 26,875.41	\$ 28,155.19	\$ 30,714.76	(\$2,470.99)	(\$1,191.21)	\$88.57	\$2,648.13
REMSA	34	29			29.0	(5.0)	\$9,971.42	\$10,968.57	\$9,163.87	\$ 9,622.06	\$ 10,080.25	\$ 10,996.64	(\$1,804.70)	(\$1,346.51)	(\$888.31)	\$28.08
Reno, City of	1303	1030	228		1,258.0	(45.0)	\$382,140.16	\$420,354.18	\$397,522.27	\$ 417,398.38	\$ 437,274.50	\$ 477,026.72	(\$22,831.91)	(\$2,955.80)	\$16,920.32	\$56,672.54
Reno-Sparks Indian Colony	70	56			56.0	(14.0)	\$20,529.40	\$22,582.34	\$17,695.74	\$ 18,580.53	\$ 19,465.32	\$ 21,234.89	(\$4,886.60)	(\$4,001.81)	(\$3,117.02)	(\$1,347.45)
Sparks, City of	472	453		2	454.0	(18.0)	\$138,426.83	\$152,269.51	\$143,461.93	\$ 150,635.03	\$ 157,808.13	\$ 172,154.32	(\$8,807.58)	(\$1,634.48)	\$5,538.61	\$19,884.81
Truckee Meadows Fire Protection District	336	326		14	333.0	(3.0)	\$98,541.13	\$108,395.25	\$105,226.48	\$ 110,487.81	\$ 115,749.13	\$ 126,271.78	(\$3,168.76)	\$2,092.56	\$7,353.89	\$17,876.53
Truckee Meadows Water Authority	105	19			19.0	(86.0)	\$30,794.10	\$33,873.51	\$6,003.91	\$ 6,304.11	\$ 6,604.30	\$ 7,204.70	(\$27,869.60)	(\$27,569.40)	(\$27,269.21)	(\$26,668.82)
University of Nevada, Reno	76	76			76.0	0.0	\$22,289.07	\$24,517.97	\$24,015.65	\$ 25,216.44	\$ 26,417.22	\$ 28,818.78	(\$502.32)	\$698.46	\$1,899.25	\$4,300.81
US Department of Veterans Affairs Police	22	21			21.0	(1.0)	\$6,452.10	\$7,097.31	\$6,635.90	\$ 6,967.70	\$ 7,299.49	\$ 7,963.09	(\$461.40)	(\$129.61)	\$202.19	\$865.78
Washoe County School District	1072	712	261		973.0	(99.0)	\$314,393.13	\$345,832.45	\$307,463.57	\$ 322,836.75	\$ 338,209.92	\$ 368,956.28	(\$38,368.88)	(\$22,995.70)	(\$7,622.52)	\$23,123.83
Washoe County	1559	1330	118		1,456.0	(103.0)	\$457,219.12	\$502,941.03	\$460,089.37	\$ 483,093.84	\$ 506,098.30	\$ 552,107.24	(\$42,851.66)	(\$19,847.20)	\$3,157.27	\$49,166.21
Total	7222	6,224.0	649.0		32.0	(333.0)										
							\$ 2,118,047.78	\$2,329,852.56	\$2,176,892.62	\$2,285,737.25	\$2,394,581.88	\$2,612,271.14	(\$152,959.94)	\$ (44,115.31)	\$ 64,729.32	\$ 435,378.52
Cost Per Radio							\$293.28	\$322.60	\$316.00	\$331.80	\$347.59	\$379.19				
							Current Cost		Cost per radio annually for FY26							